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ABSTRACT

This document provides an overview of the Yavapai College (Arizona) master plan. The plan reflects feedback from and discussions with various business, governmental, and education leaders in the community. It largely consists of recommendations for construction and renovation of college facilities. Many of the buildings at Yavapai are aging, deteriorating, and in need of renovation to meet safety regulations. Such improvements are also necessary for expansion of the campuses, as a 30% increase in the number of students is projected over the next 5 years. In addition, modernizing the campuses to include more computer labs will provide new technology to aid instructors and enhance student learning. This document contains several tables itemizing the work that needs to be completed at each campus, the projected cost of each task, and the benefits that will result. In addition, a description of programs offered through Community Campus--which offers distance education and outreach programs to various community locations based on student need and interest--is included. The master plan shows Yavapai College's dedication to providing and improving educational programs for all students in the local community. (JCC)

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Overview

Yavapai College Master Plan

July 1, 2000

PLANNING STRATEGY

As Yavapai College completes its 30th anniversary and embraces the new millennium, the governing board, administration, staff and faculty have gathered a considerable amount of information by meeting with and listening to community, business and governmental leaders throughout Yavapai County. Informal meetings and numerous local strategic dialog sessions have been held throughout key areas of the county to gather feedback and identify common educational needs and community concerns.

As a result of these discussions and meetings, which have generated invaluable feedback from local leaders, the College has developed a Master Plan to meet short- and long-term educational goals through a multi-phase, multi-year process. The process includes identifying educational and economic development strategies for each market within the county, determining the educational programs that will meet those needs and then constructing or acquiring facilities to house the most critical programs.

The expansion program will allow Yavapai College to meet rapidly growing countywide needs . . .

PROGRAM SUMMARY

The Master Plan and capital development program is designed to construct 11 new buildings and complete major renovations of existing 30-year-old facilities. The improvement program, which will support comprehensive and essential educational services in Yavapai County, will require $78,970,000 of which $69,500,000 are being proposed for funding through General Obligation Bonds. The expansion program will allow Yavapai College to meet rapidly growing countywide needs in the areas of academic instruction, professional growth, worker training and

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employee retraining. The plan calls for renewal of outmoded facilities, elimination of deteriorating temporary modular classrooms that have been in place for more than 20 years, upgrading inadequate technology and communication systems, improving overcrowded parking conditions and providing new learning environments that will help develop the next generation of learners and workers, and elevate the College's ability to meet community and educational needs well into the new century.

New and renovated facilities and on-site improvements including parking, roads, sidewalks, area lighting and security systems will improve campus safety and permit better accessibility under federal ADA requirements. The College will also be able to make utility infrastructure improvements that are necessary for energy conservation and environmental safeguards.

Capital Improvements by Category of Proposed Expenditure

Improvement Category	Proposed Amount from General Obligation Bonds		Total Amount of Master Plan	
	Amount of Expenditure	Percent	Amount of Expenditure	Percent
New Construction	$ 30,749,000	44.2%	$ 43,019,000	54.0%
Renovation of Existing Facilities	24,046,000	34.6%	25,746,000	32.3%
Removal of Outdated Facilities	650,000	0.9%	650,000	0.8%
Infrastructure & Utilities	4,010,000	5.8%	4,010,000	5.0%
Parking, Roads & Landscaping	6,315,000	9.1%	6,315,000	7.9%
Refinance balance of Pledged Revenue Obligations	3,730,000	5.4%	N/A	N/A
Totals =	$ 69,500,000	100%	$ 79,740,000	100%

THE NEED FOR FACILITIES PLANNING

Capital Renewal

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Overview

With 30-year-old facilities and infrastructure, as well as continued demand for high usage, the following areas become factors necessitating renovation and renewal:

- Outdated and inefficient systems, utilities and physical plant, such as cooling, heating and mechanical systems for which parts are no longer available;
- Compliance with modern codes, such as fire alarms, sprinkler systems and ADA accessibility;
- Structural issues, such as safety, buildings and walkways.

Overview

Learning Environments

Learning has changed significantly in the past 30 years. Computer networks and labs, multimedia and technical training have created a renaissance in education and new methods of learning. Some critical areas of facilities improvement include:

- Use of multimedia and computers in classrooms and the workplace. Current buildings are not adequate to fulfill current and future workforce requirements.
- Technical considerations for computers, multimedia instruction and other technologies. Everything from wiring, air temperature and harmonics must be incorporated into the design of new facilities.
- Current inefficient organization of space, such as:
    1. Computer labs, out of necessity, are spread throughout the Prescott Campus creating additional operating costs and other inefficiencies.
    2. Balconies on the Prescott Campus, if enclosed, would allow a significant increase in space without increasing actual building size.
    3. Classes are spread out and many can only accommodate extremely small groups. This requires additional classes to be scheduled or necessitating offering courses during times that are frequently inconvenient to students.
- Critical shortage of space for student support activities and staff.

Need for Space to Accommodate Growth

With the population of Yavapai County projected to more than double in the next 20 years, Yavapai College's ability to serve this level of countywide growth is stifled. The College's facilities are at, if not already exceeding, their capacity. New programs and services, as well as revenue producing opportunities, have been rejected due to lack of adequate space to accommodate them. Within the next five years, with space for new programming, student headcount could increase by more than 30%. This increase will not occur without additional space to accommodate program growth.

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Overview

The Yavapai College Master Plan is designed to meet short- and long-term community goals through a multi-phase, multi-year process. The process includes identifying educational and economic development strategies for each major market in the county, determining the educational programs to meet those needs and then constructing, acquiring or renovating facilities to house the programs.

The following chart provides a quick look at the impact on facilities and outlines existing, new and renovated buildings for each major College location countywide. All capital improvements are also fully detailed in the Facilities Plan section of this document.

Capital Improvements to Campus Facilities (by square footage)

Location	Current	New Construction	Removed	Renovated	Total Avail. Square Ft.*
Prescott Campus	328,720	135,800	28,700	159,800	435,820
Chino Valley/Paulden	4,660	17,750	0	0	22,410
Prescott Valley	6,564	35,500	0	0	42,064
Verde Valley Campus**	49,513	45,000	10,300	9,200	84,213
Cordes Junction/Hwy 69	0	6,000	0	0	6,000
District Totals (sq ft)	**389,457**	**240,050**	**39,000**	**169,000**	**590,507***

**Total Available Square Footage reflects Current plus New Construction minus Removed which is the square footage lost by removal of outdated modular buildings on Prescott and Verde Valley campuses*

***Includes Sedona Center for Arts & Technology*

As mentioned earlier, capital renewal of 30-year-old facilities represents a considerable portion of the Master Plan, especially on the Prescott Campus. The

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Overview

College's original buildings were all constructed in Prescott and are now requiring renewal and renovation. The remodeling and regeneration process will bring learning environments and technological infrastructure up to standards that will carry the College and its students into a new era.

The table on the following page provides a look at how new and expanded facilities will impact student growth and help the College attract new programs and accommodate increased instructional opportunities.

Overview

Total Projected Square Footage and Student Capacity

District Location	Square Footage			Annual Student Headcount		
	Current*	Projected Year 2015	Percent Change	Current*	Projected Year 2015	Percent Change
Prescott Campus	146,000	253,100	73%	6,454	11,617	80%
Chino Valley/ Paulden	4,660	22,410	381%	501	1,543	208%
Prescott Valley	6,564	42,064	541%	1,552	4,445	186%
Verde Valley Campus**	49,513	84,213	70%	2,382	4,565	92%
Cordes Junction/ Highway 69	0	6,000	N/A	0	162	N/A
Totals	**206,737**	**407,787**	**97%**	**10,889**	**22,332**	**105%**

**Current square footage and student headcount as of October 1, 1999; Prescott Campus current and projected square footage only includes instructional space, not total facilities.*

***Includes Sedona Center for Arts & Technology.*

New and Expanded Programs

A variety of new educational programs are slated to accommodate student learning and countywide economic demands. A sampling of potential programs includes:

New and Expanded Educational Programs

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Medical Office Assistant Home Health Care (above CNA) Entrepreneurship Medical Transcription Microsoft/Lotus Certification Computer Repair/Maintenance	Real Estate Broker Licensing Journalism/Broadcast Arts International Business Southwest/Regional Studies International Studies Early Childhood Development	Social Service Aid Rehabilitation Assistant Arts Charter High School National Outdoor Leadership Academy

PROPOSED CAPITAL IMPROVEMENTS BY LOCATION

The tables on the following pages provide detailed information about proposed capital improvements and renovation of existing facilities for each Yavapai College campus and location throughout the county. The charts offer a breakdown of the phases, costs and community benefits that will be included to accomplish short- and long-range academic goals.

Verde Valley Campus

Yavapai College's primary instructional areas in the Verde Valley include the community college academic core, computer and other technology-based career programs, senior programs, business development support, high school/college connections, multimedia programs and cultural development. Specific capital improvements for the Verde Valley Campus include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Northern Arizona Regional Skill Center	New Building 15,000 sq ft	$2.492 mil (includes $1.2 mil in funding assistance from U.S. Dept. of Commerce)	Center will serve as skill development and technical training center for northern Arizona region through a broad-based partnership effort; programs will include business and computer technology, telecommunications and construction technology, agribusiness, hospitality and tourism,

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		1,900 enroll	entrepreneurial and small business development, early childhood education, real estate sales and financing, graphic arts, fire science; computer equipped English and math classes to relocate from Building G
Classrooms, Multipurpose Meeting Area, Nursing Lab and Student Services	New Building 30,000 sq ft	$4.91 mil 2,400 enroll	Classrooms and multipurpose meeting space; new center provides a single location for counseling, student activities, registration and cashier/business services; cafeteria/lounge and bookstore; additional space for general education and teleconference classrooms; new location for nursing labs, CAD computer lab, light manufacturing training and lifestyle/adult enrichment programs
Building I – Library and Classrooms	Renovate 3,000 sq ft	$270,000 1,500 enroll	Expand library facilities to provide additional learning opportunities and research capabilities; renovate classrooms for multimedia use with one dedicated primarily for foreign languages program
Building H	Renovate 4,128 sq ft	$363,000	Remodel administrative offices and provide space for new small business incubator to offer local business innovation and development assistance
Building G	Renovate 2,200 sq ft	$843,000 (Includes $700,000 from Pledged Revenue Obligations) 1,000 enroll	Expand instructional space to meet degree and transfer requirements for science, humanities, social sciences and liberal studies; provide wet lab, computer-assisted classrooms and distance delivery classrooms to accommodate university partnerships. This renovation will occur in two phases: first phase is completed and the second phase will occur after the new 30,000 sq. ft. building is completed
Modular and Temporary Facilities (Buildings A, B, C, D, E & J)	Remove 10,300 sq ft	$187,000	Removal of outdated modular buildings provides space for additional on-campus facilities, parking and open learning spaces
Campus Improvements and Site Enhancements	Renovate and Upgrade	$1.149 mil	Provide additional parking and student access as well as improve campus

			environment and enhance exterior learning spaces; upgrade infrastructure and utilities to assure quality learning environment and adequate services to students and community
Verde Valley Campus Total Proposed Budget = $10,214,000			

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Sedona Center for Arts & Technology

The creation of the Sedona Center for Arts & Technology is the culmination of a long-term partnership between Yavapai College and the Sedona Cultural Park. The center's focus will be multimedia training, independent filmmaking and high-tech educational programs, as well as learning space for specialized local programs. Specific capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Sedona Center for Arts & Technology	New Building 17,300 sq ft	$3.41 mil (Total costs are covered by budget and other financing) 1,000 enroll	New facility provides broad training opportunities in multimedia, filmmaking and high-tech career programs; academic and cultural partnerships for enhanced learning and general education
Optional land purchase for additional building at Sedona site	Land Purchase	$500,000	College may exercise option to acquire land for additional building site at Sedona Cultural Park
Timeframe 5-7 years			
Sedona Center for Arts & Technology	New Building 10,000 sq ft	$2.452 800 enroll	Expansion of multimedia and high-tech skill development programs to meet growing industry training demands and local general education requirements
Sedona Center for Arts & Technology Total Proposed Budget = $6,362,000			

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Chino Valley/Paulden

The College's academic focus to accommodate growth along the Highway 89 corridor north of the Prescott Airport will primarily include technical career programs, staff development, business development and career skills training. Specific capital improvements planned for the Chino Valley/Paulden area include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Regional Technology Training Center start-up facility	New Construction	$500,000 (All costs covered by $200,000 budget and $300,000 in Pledged Revenue Obligations)	Initial greenhouses and temporary buildings to accommodate start-up facilities for agribusiness technology; programs include agricultural technology management, hydroponics, environmental structures, forestry management, equine studies and golf course management; technology division programs
Regional Technology Training Center	New Building 18,000 sq ft	$3.555 mil 1,200 enroll	Construction of main technical training center to provide career development and occupational training programs in emerging technical industries; enhancements will accommodate agribusiness-based programs as well as associated instructional components and technology division programs
Additional greenhouse and infrastructure	Enhance-ments to existing center	$595,000	Provide additional greenhouse for program expansion; install gas line and center infrastructure as well as parking and roadways; additional instructional facilities designed to support expanding academic programs and center development

Chino Valley/Paulden Total Proposed Budget = $4,650,000

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Prescott Valley

Yavapai College's capital improvement strategies in Prescott Valley are designed to meet the area's rapid growth and demand for enhanced educational programs. The plan calls for constructing additional facilities at the College's existing site. Planned capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Prescott Valley Business & Career Center	New Building 12,000 sq ft	$2.0 mil (Total costs covered by Pledged Revenue Obligations) 900 enroll	New site to include registration and student support functions; expanded space for career skills training, computer lab and bookstore; public services training facility and instructional classrooms to accommodate expanded public training for Northern Arizona Regional Training Academy, MVD Specialty Officer training, ADOT highway technologies program, Arizona POST (peace officer training), EMS certifications, adult probation and detention officer training as well as administration of justice degree program requirements
Business & Technical Training Center and Computer Commons	New Building 17,000 sq ft	$2.935 mil 1,500 enroll	Computer commons will facilitate a broad cross section of student needs related to skill training, certification and degree programs; center will provide additional instructional space to expand manufacturing academy and assure that training methods are keeping pace with industry standards; expansion space for leadership training will also include intergenerational community building,

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			public policy institute and training for local boards and commissions
Obstacle Course for Public Services Training	New Site	$25,000 450 enroll	Obstacle course provides a designated area to help meet physical training requirements for public services certification
Landscaping and parking	Site enhancements	$824,000	Provide necessary parking to accommodate student traffic and complete exterior landscaping for enhanced campus environment
Prescott Valley Total Proposed Budget = $5,784,000			

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Prescott Campus

Yavapai College's strategic plan for the Prescott Campus is designed to meet central Yavapai County's growing community and educational needs. The plan focuses primarily on the community college academic core, university partnerships and transfer programs, computer and other technology-based career programs, pre-professional studies, community health and athletics, senior adult programs and high school/college connections.

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Library, Computer Commons and Classrooms	New Building 50,000 sq ft	$10.457 mil (Includes $700,000 in partnership funds related to energy savings) 2,150 enroll	Location along main entrance to campus offers better access and public parking; state-of-the-art computer commons provides increased learning options and expanded library resources; community meeting space to accommo-date 300+ people; instructional space for Yavapai Learning Institute and other community-based programs
Student Union and Student Activities Center	Renovate Building 1 54,000 sq ft	$4.162 mil (Includes $500,000 in Pledged Revenue Obligations)	Convenient, single location for student resources such as registration, financial aid and counseling; increased space for student activities including student government & organizations; improved on-campus services, bookstore and food services; greater availability of cultural programs and recreation
New Community Pool (replaces existing pool)	Addition to Building 2 9,000 sq ft	$2.197 mil 250 enroll	New pool area allows enhanced recreational and instructional opportunities; useful life of existing pool and mechanical operations have been exhausted; provides general therapy and senior adult rehabilitation; also allows expanded space in Building 2 for physical education

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Nursing, Physical Education and Other Instructional Classrooms	Renovate Building 2 52,000 sq ft	$6.425 mil 950 enroll	Expand nursing training and clinical instructional capabilities; allow expanded space for business and humanities classrooms; provide enhanced physical education, community health & wellness programs

Core Instructional Programs	Renovate Building 3 50,000 sq ft	$6.348 mil 1,200 enroll	Enhancement of core academic and instructional facilities; improve academic instruction via multimedia technology; provide space for adjunct faculty and allow students better access to instructors; additional conference space for public meetings and small gatherings
Science and Mathematics	Renovate Building 4 36,000 sq ft	$4.361 mil 550 enroll	Enhance science/math laboratories and instructional classrooms to help meet university transfer program demands; expand course offerings to better accommodate student degree and certification requirements
Arts Complex	New Building 10,000 sq ft	$1.534 mil 350 enroll	Additional space for visual and performing arts to accommodate expanded cultural and community events; enhance instructional facilities for ceramics, woodworking, sculpture and jewelry courses
Recital Hall	New Building 12,500 sq ft (Possible addition to Performance Hall and Building 15)	***Donated Funds*** $3.191 mil	Facility to accommodate 300+ people for recitals and performances; focus on community activities and educational programs
Arizona Department of Transportation Property	Renovate 25,000 sq ft	$1.457 mil 500 enroll	Remove older metal structures; provide site development, parking and landscaping; offer enhanced space for university partnerships to give students greater access to four-year degree programs and distance learning opportunities; house alternative high school programs; interim classroom space during campus renovations
Central Plant Modernization and Maintenance	Renovate & Modernize	$1.485 mil	Modernize physical plant operations in Building 1; provide greater energy

Operations upgrades	15,000 sq ft		efficiencies and more effective central plant system and infrastructure; ensure better reliability of plant operations and more comfortable learning environment; ensure compliance with safety codes
Family Enrichment Center	New Building 6,000 sq ft	***Donated Funds*** $990,000 50 enroll	Offer on-site child care facility for students and employees; hands-on instructional components for early childhood education and training program; parenting center for enhanced awareness and information
Chapel or Sacred Space	New Building	***Donated Funds*** $100,000	Provide a quiet area on campus for use by students, faculty, staff and community members
Marapai and Supai Residence Halls	Install A/C	$1.017 mil	Installation of air conditioning in residence halls provides a more comfortable living environment and allows facilities to be used for summer conferences and year-round academic programs
Modular and Temporary Facilities (Buildings 5, 6, 7, 13 & 14)	Remove 28,700 sq ft	$463,000	Remove outdated modular buildings to provide space for additional on-campus facilities and parking as well as open learning spaces and outdoor meeting areas
Athletic Fields and Courts New Soccer Field Renovated Baseball Field New Tennis Courts	Site Work	***Donated Funds*** $425,000 $500,000 $204,000 $1.129 mil	Increase availability of athletic fields and courts for public use and youth leagues through partnership with City of Prescott; enhance formal athletic classes as well as improve fitness and health opportunities for all ages; offer greater intramural recreation for students especially those in residence
Campus Improvements and Site Enhancements Marston Dr. (main entry) Lower Whitlow Rd. Landscaping & Renewal New Parking/Reorientation Flood Control Improvement Sheldon St. deceleration lane for campus entrance	Renovate and Upgrade	 $312,000 73,000 1.843 mil 2.214 mil 1.330 mil 500,000 $6.272 mil	Improve campus environment and accessibility; increase on-campus parking and reduce impact from flooding; improve circulation and emergency egress; enhance traffic and pedestrian safety

and Rush St. realignment			
Prescott Campus Total Proposed Budget = $51,588,000			

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Cordes Junction/Highway 69 Corridor

As the Highway 69 corridor and interchange with Interstate 17 continue to grow, College leaders anticipate the need for an educational center to serve local academic instruction and special interests of area residents. It is anticipated that land for this project will be acquired at no cost to Yavapai College. Proposed improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 5-10 years			
Cordes Junction/Highway 69 Education Center	New Building 6,000 sq ft	$1.142 mil 180 enroll	New instructional programs will help meet local academic needs and educational interests of area citizens; computer lab, distance learning classroom and general classroom space

Cordes Junction/Highway 69 Corridor Total Proposed Budget = $1,142,000

FINANCIAL SUMMARY

Yavapai College District Capital Improvement Total =		**$ 79,740,000**
District Total less projects funded by the following sources:		
Gifts and Grants	$ 6,610,000	
Partnerships	700,000	
Previously budgeted funds held in reserve	2,800,000	
Pledged Revenue Obligations	4,280,000	
Total Other Sources		**- 14,420,000**
Plus refinancing of outstanding balance of Pledged Revenue Obligations =		**+ 3,730,000**
Plus General Obligation Bonds Issuance Costs =		**+ 450,000**

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Total Projects to be funded by proposed General Obligation Bonds	$ 69,500,000

YAVAPAI COUNTY COMMUNITIES

Yavapai College's goal is to provide educational services to residents countywide through a variety of programs and resources. The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities. Community Campus programs provide distance learning through cable and low power television, on-line instruction as well as through special courses offered on-site at various community locations based on local interest and need.

The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities.

Many of Yavapai College's most effective programs have resulted from sharing resources with other community organizations and institutions. One such program is a partnership effort that has emerged between Yavapai College, the Yavapai County Library District and Mayer Public Library Board to develop an "access center" in Mayer. This pilot project will hopefully set the stage to create access centers in community libraries throughout the county. Access centers consist of one or more computer workstations connected to the Internet. The number of stations depends on the size of the community and the anticipated demand. Learners of all ages will be able to access information and accomplish the following:

- Engage in "real time" on-line videoconferencing with Yavapai College advisors and counselors;
- Access course information and register for college classes;
- Receive information about financial aid and prepare applications for financial assistance;
- Take "asynchronous courses" (classes that can be taken any time and any place) on virtually any topic imaginable;
- Receive other assistance and services such as applying to Yavapai County for a building permit.

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In addition to residents and students using access center computers to receive information, Yavapai College will provide local facilitators who will render on-site guidance and assistance. The partnership effort is also beginning to reach other entities which have expressed an interest in becoming involved, including the Arizona Department of Education.

CONCLUSION

Yavapai College is continually seeking better methods of reaching residents across the county and providing educational services. Community leaders are always encouraged to offer ideas and recommendations about developing a more comprehensive countywide educational system.

Yavapai College's Master Plan is a culmination of common goals and a shared vision among the staff, faculty, students, residents and community leaders throughout Yavapai County. The vision is one of providing enhanced educational programs and services to students of all ages. Yavapai College has demonstrated its commitment to the long-term prosperity and growth of the region. But the College's commitment goes well beyond educational strategies, spanning any issues that impact the communities as leaders work toward realizing the full potential of Yavapai College and Yavapai County.

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